BASE CLOSURE IV BASE REALIGNMENT AND CLOSURE (1995 COMMISSION) FINANCIAL SUMMARY (\$000)

Closure/Realignment Location: 4155 - FISC Oakland

	1996	1997	1998	1999	2000	2001	TOTAL
One-time Implementation Costs							
Military Construction	1,711	4,811	19,918	0	323	0	26,763
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	5,747	4,641	9,218	15,148	1,018	9,810	45,582
Studies	1,197	100	350	452	0	141	2,240
Compliance	1,490	1,797	3,207	4,849	549	5,054	16,946
Restoration	3,060	2,744	5,661	9,847	469	4,615	26,396
Operations & Maintenance	4,395	8,511	18,407	6,018	11	621	37,963
Military Personnel - PCS	0	0	0	0	0	0	0
HAP	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL COSTS	11,853	17,963	47,543	21,166	1,352	10,431	110,308
Land Sales Revenue (-)	0	0	0	0	0	0	0
TOTAL BUDGET REQUEST	11,853	17,963	47,543	21,166	1,352	10,431	110,308
One-time Implementation Costs							
(Funded by other Appropriations)							
O & M Navy	0	0	0	0	0	0	0
O & M Marine Corps	0	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0	0
Savings							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	-1,596	-6,075	-7,521	-7,588	-8,076	-30,856
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES (End Strength)	0	0	0	0	0	0	0
Military ES (End Strength)	0	0	0	0	0	0	0
TOTAL SAVINGS	0	-1,596	-6,075	-7,521	-7,588	-8,076	-30,856
Net Implementation Costs							
Military Construction	1,711	4,811	19,918	0	323	0	26,763
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	5,747	4,641	9,218	15,148	1,018	9,810	45,582
Studies	1,197	100	350	452	0	141	2,240
Compliance	1,490	1,797	3,207	4,849	549	5,054	16,946
Restoration	3,060	2,744	5,661	9,847	469	4,615	26,396
Operations & Maintenance	4,395	6,915	12,332	-1,503	-7,577	-7,455	7,107
Military Personnel - PCS	0	0	0	0	0	0	0
HAP	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Land Sales Revenue (-)	0	0	0	0	0	0	0
Civilian ES (End Strength)	0	0	0	0	0	0	0
Military ES (End Strength)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	11,853	16,367	41,468	13,645	-6,236	2,355	79,452

BASE CLOSURE IV BASE REALIGNMENT AND CLOSURE (1995 COMMISSION) Continuing Environmental Restoration & Caretaker Costs DON FINANCIAL SUMMARY

4155 - FISC Oakland (\$000)

	2002	2003	2004	2005	TOTAL						
Continuing Environmental Restoration & Caretaker Costs											
Environmental	2,737	8,510	1,815	0	13,062						
Studies	88	0	0	0	88						
Compliance	1,162	0	523	0	1,685						
Restoration	1,487	8,510	1,292	0	11,289						
Operations & Maintenance	136	136	136	0	408						
HAP	0	0	0	0	0						
TOTAL COSTS	2,873	8,646	1,951	0	13,470						

BASE REALIGNMENT AND CLOSURE IV (1995 COMMISSION) NARRATIVE SUMMARY

4155 - FISC Oakland

Disposal Action

Pt. Molate - Planned final disposal date is September 2005. Special legislation will be used to convey the Point Molate site.

Navy used existing special legislation to convey the main site to the Port of Oakland in June 1999. Some of this property was conveyed prior to completion of required environmental cleanup under early transfer authority.

CLOSURE/REALIGNMENT ACTION

The 1995 Commission recommended the closure of the Fleet Industrial Supply Center (FISC), Oakland, California . FISC Oakland closed on 30 September 1998.

FISC Oakland consists of two sites located in different jurisdictions: (1) the main site, located in the City of Oakland, and 2) the Point Molate Naval Refueling Station, located in the City of Richmond. Funding requirements for the third site, Alameda Annex, has been combined with NAS Alameda since those two properties about one-another and share remediation requirements

ONE-TIME IMPLEMENTATION COSTS

Military Construction

No requirement.

Family Housing Construction

No requirement.

Family Housing Operations

No requirement.

Environmental

Studies

No requirement.

Compliance

No requirement.

Installation Restoration

Requirements consist of environmental compliance and restoration actions necessary to achieve the projected transfer date. Requirements will be funded by anticipated land sale revenues.

Operations and Maintenance

No Requirement.

Real Estate

No requirement.

Caretaker

All caretaker labor and general support for Alameda is provided out of the consolidated San Francisco Bay Area Caretaker Site Office, budgeted under Naval Station Treasure Island, except for site specific CSO support costs.

Military Personnel -- PCS

No requirement.

Other

No requirement.

Land Sales Revenue

There are no land sale revenues anticipated.

SAVINGS

Military Construction

No Requirement.

Family Housing Construction

No Requirement.

Family Housing Operations

No Requirement.

Operations & Maintenance

No Requirement.

Military Personnel - PCS

No Requirement.

Other

No Requirement.